

College and Universities

General Fund Comparison to State Budget

Fiscal Year	State Budget	% Chg	Higher Education	% Chg	% of Higher Education to State Budget	FTE**	Fall Enrollment % Chg	Headcount	% Chg
1982	408,373,400	----	62,254,400	----	15.24%				
1983	442,097,200	8.26%	65,552,600	5.30%	14.83%	21,384	----	27,256	----
1984	456,866,300	3.34%	72,120,700	10.02%	15.79%	21,220	(0.77%)	27,147	(0.40%)
1985	556,846,300	21.88%	80,877,200	12.14%	14.52%	20,495	(3.42%)	27,077	(0.26%)
1986	580,703,000	4.28%	85,638,700	5.89%	14.75%	19,947	(2.67%)	26,685	(1.45%)
1987	622,435,100	7.19%	90,402,500	5.56%	14.52%	19,629	(1.59%)	26,545	(0.52%)
1988	658,870,000	5.85%	101,518,100	12.30%	15.41%	20,602	4.96%	27,851	4.92%
1989	699,236,100	6.13%	106,445,700	4.85%	15.22%	21,639	5.03%	29,139	4.62%
1990	784,505,700	12.19%	114,438,700	7.51%	14.59%	23,075	6.64%	31,112	6.77%
1991	911,749,600	16.22%	132,946,900	16.17%	14.58%	24,729	7.17%	33,673	8.23%
1992	996,243,100	9.27%	141,624,800	6.53%	14.22%	26,431	6.88%	35,844	6.45%
1993	1,025,859,900	2.97%	137,638,400	(2.81%)	13.42%	28,067	6.19%	37,919	5.79%
1994	1,098,360,700	7.07%	145,923,500	6.02%	13.29%	28,501	1.55%	38,603	1.80%
1995	1,268,128,600	15.46%	162,862,600	11.61%	12.84%	28,941	1.54%	39,589	2.55%
1996	1,337,541,800	5.47%	169,341,400	3.98%	12.66%	29,185	0.84%	39,384	(0.52%)
1997	1,391,773,100	4.05%	173,451,700	2.43%	12.46%	29,174	(0.04%)	38,868	(1.31%)
1998	1,446,401,100	3.93%	178,413,700	2.86%	12.34%	29,026	(0.01)	38,857	(0.00)
1999	1,609,676,100	11.29%	193,134,300	8.25%	12.00%	29,556	1.83%	39,776	2.37%
2000	1,679,768,900	4.35%	202,726,900	4.97%	12.07%	30,165	2.06%	40,403	1.58%
2001	1,828,502,900	8.85%	212,306,100	4.73%	11.61%	30,805	2.12%	41,342	2.32%
2002	1,979,451,500	8.26%	229,723,600	8.20%	11.61%	32,333	4.96%	42,897	3.76%
2003 *	1,967,895,400	(0.58%)	213,558,800	(7.04%)	10.85%	33,390	3.27%	43,302	0.94%
Source: Office of the State Board of Education									
Average Annual Change		7.89%			6.16%			2.30%	2.38%

* Higher Education and the state General Fund budget reflects the 2003 Original Appropriation.

** FTE represents Full-Time Equivalent Students.

The average annual growth rate in state General Fund expenditures to Higher Education from 1982 to 2003 has been 6.2% or 1.7% less than the average annual growth rate in General Fund. Higher education enrollment, as measured by both full-time equivalent students and headcount, has grown less than 2.5% annually during this time.

In 1982, Higher Education made-up about 15% of the state's General Fund budget. Today, twenty-one years later, that proportion has dropped to about 11%.

The number of full-time equivalent students at Idaho's four year college and universities has grown 56% or 12,000 equivalents while the headcount increased by 59% or 16,000 students. During this same period state funding for Higher Education increased by 243% or \$151.3 million.

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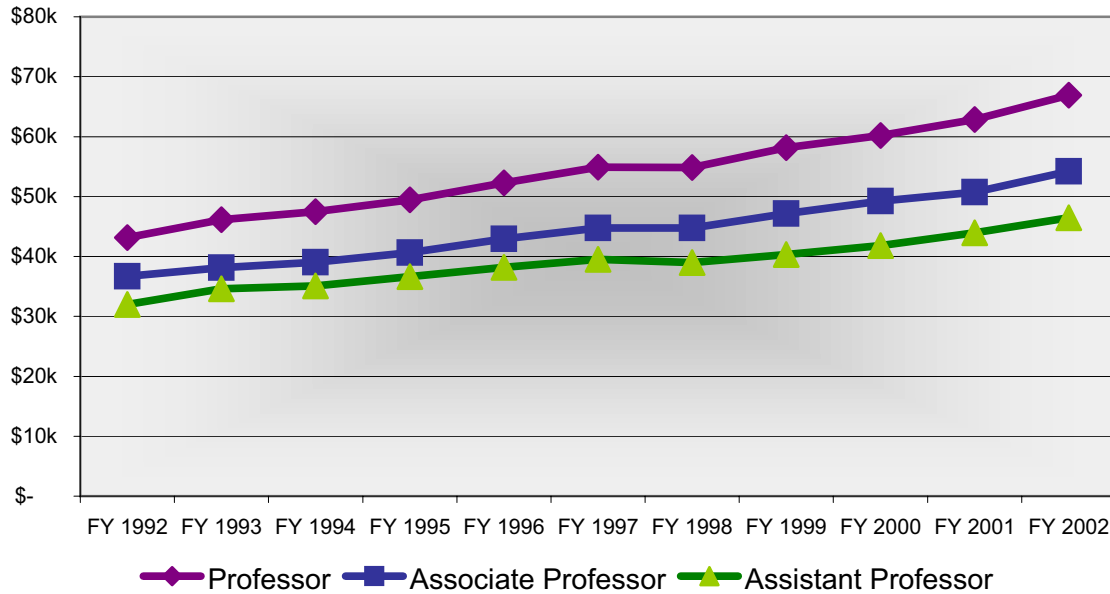
Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	3,552.82	213,558,800	294,443,000	3,552.82	213,558,800	294,443,000
Reappropriations	0.00	0	20,772,600	0.00	0	20,772,600
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2003 Total Appropriation	3,552.82	213,558,800	315,215,600	3,552.82	213,558,800	315,215,600
Expenditure Adjustments	37.69	0	16,317,800	37.69	0	16,317,800
FY 2003 Estimated Expenditures	3,590.51	213,558,800	331,533,400	3,590.51	213,558,800	331,533,400
Removal of One-Time Expenditures	0.00	0	(21,991,900)	0.00	0	(21,991,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2004 Base	3,590.51	213,558,800	309,541,500	3,590.51	213,558,800	309,541,500
Personnel Cost Rollups	0.00	2,158,100	2,804,400	0.00	2,536,400	3,315,400
Inflationary Adjustments	0.00	551,400	1,481,200	0.00	551,400	1,481,200
Nonstandard Adjustments	4.15	1,826,200	2,521,400	4.15	1,826,200	10,751,900
Change in Employee Compensation	0.00	1,737,500	2,245,300	0.00	0	0
Fund Shift & Replace Endowment Losses	0.00	4,491,700	0	0.00	4,022,200	0
FY 2004 Program Maintenance	3,594.66	224,323,700	318,593,800	3,594.66	222,495,000	325,090,000
1. Funding Equity, Year 1 of 5	0.00	2,307,400	2,307,400	0.00	0	0
Lump-Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total	3,594.66	226,631,100	320,901,200	3,594.66	222,495,000	325,090,000
Change from Original Appropriation	41.84	13,072,300	26,458,200	41.84	8,936,200	30,647,000
% Change from Original Appropriation		6.1%	9.0%		4.2%	10.4%

HIGHER EDUCATION FACULTY SALARIES

System-wide: BSU, ISU, UI, LCSC
10-Year Change, FY 1992 to FY 2002

Average Faculty Salary by Rank



Average Faculty Salaries by Rank with Annual Percent Change (in thousands)

	Professor	% Change	Associate Professor	% Change	Assistant Professor	% Change
FY 1992	\$ 43.1	---	\$ 36.7	---	\$ 32.0	---
FY 1993	\$ 46.1	7.0%	\$ 38.1	4.0%	\$ 34.6	8.2%
FY 1994	\$ 47.5	2.9%	\$ 39.0	2.3%	\$ 35.1	1.5%
FY 1995	\$ 49.4	4.1%	\$ 40.6	4.1%	\$ 36.6	4.4%
FY 1996	\$ 52.3	5.7%	\$ 43.0	5.7%	\$ 38.2	4.2%
FY 1997	\$ 54.9	5.0%	\$ 44.7	4.2%	\$ 39.5	3.6%
FY 1998	\$ 54.9	0.0%	\$ 44.8	0.0%	\$ 39.0	-1.4%
FY 1999	\$ 58.2	6.0%	\$ 47.1	5.3%	\$ 40.3	3.5%
FY 2000	\$ 60.2	3.4%	\$ 49.2	4.4%	\$ 41.8	3.7%
FY 2001	\$ 62.8	4.4%	\$ 50.7	3.1%	\$ 44.0	5.0%
FY 2002	\$ 66.9	6.5%	\$ 54.2	6.8%	\$ 46.5	5.8%
		4.5%		4.0%		3.8%



Average Annual Percent Change

There is substantial disparity in faculty pay based on academic discipline regardless of rank, e.g. lower ranked science, math and engineering faculty are frequently paid more than higher ranking social science faculty.